



## **CITY OF ROANOKE OFFICE OF THE CITY MANAGER**

Noel C. Taylor Municipal Building  
215 Church Avenue, S.W., Room 364  
Roanoke, Virginia 24011-1591  
Telephone: (540) 853-2333  
Fax: (540) 853-1138  
CityWeb: [www.roanokegov.com](http://www.roanokegov.com)

**August 2, 2004**

Honorable C. Nelson Harris, Mayor  
Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor  
Honorable M. Rupert Cutler, Council Member  
Honorable Alfred T. Dowe, Jr., Council Member  
Honorable Sherman P. Lea, Council Member  
Honorable Brenda L. McDaniel, Council Member  
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

**Subject: Comprehensive Services Act  
Supplemental**

**Allocation**

**Background:**

The Comprehensive Services Act (CSA) which was established in 1993 provides residential and non-residential treatment services to troubled and at-risk youth and to their families through a collaborative system of state and local agencies, parents, and private sector providers. These services include mandated foster care, certain special education services, and foster care prevention. CSA also provides services to certain targeted non-mandated populations.

Upon completion of the year end processing of transactions and various accounting entries, CSA expenditures totaled \$9,838,164 for FY 2004. These expenditures exceed the current CSA budget of \$9,500,000 by \$338,164. Program revenue from cost recoveries will be \$106,038 higher than anticipated, and state revenue will be \$17,209 lower than anticipated. This results in the need for \$249,335 in additional local funds. The additional funding is for mandated services for at-risk youth. Actual expenditures are higher than anticipated primarily because of the local match required for Medicaid eligible expenses.

**Recommended Action:**

- Increase the General Fund Revenue estimate for CSA in the net amount of \$88,829 (an increase in revenues from charges for services of \$106,038 and a decrease in revenues from the Commonwealth of \$17,209) and appropriate funding to the expenditure accounts outlined below.
- Transfer funding in the amount of \$249,335 from the following Department of Social Service accounts:

Natural Gas (001-630-5311-2024) - \$28,090  
Other Rental (001-630-5311-3075) - \$10,000  
Expendable Equipment (001-630-5313-2035) - \$14,000  
Supplemental Security Income (001-630-5313-3116) - \$55,000  
ADC Foster Care (001-630-5314-3115) - \$78,000  
Fees for Professional Services (001-630-5315-2010) - \$27,245  
Other Rental (001-630-5316-3075) - \$17,000  
Employee Programs (001-630-5318-2043) - \$20,000

- Appropriate funding in the amount of \$338,164 to the following accounts:

Medicaid Local Match (001-630-5410-3133) - \$200,078  
Foster Care (001-630-5410-3191) - \$138,086

Respectfully submitted,



Darlene L. Burcham  
City Manager

DLB/fjd

c: Mary F. Parker, City Clerk  
William M Hackworth, City Attorney  
Jesse A. Hall, Director of Finance  
Rolanda B. Russell, Assistant City Manager  
Jane R. Conlin, Director Human Services/Social Services  
Sherman M. Stovall, Director of Management and Budget

CM04-00141

AHS

## IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to appropriate funding to the Comprehensive Services Act program for expenditures of troubled youth and their families and revise the revenue to be provided by the Department of Medical Assistance, amending and reordaining certain sections of the 2003-2004 General Fund Appropriations, and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that the following sections of the 2003-2004 General Fund Appropriations be, and the same are hereby, amended and reordained to read and provide as follows:

## Appropriations

Medicaid Local Match (Social Services)	001-630-5410-3133	\$ 200,068
Foster Care	001-630-5410-3191	138,086
Natural Gas	001-630-5311-2024	(28,090)
Other Rental	001-630-5311-3075	(10,000)
Expendable Equipment (<\$5,000)	001-630-5313-2035	(14,000)
Supplemental Security Income	001-630-5313-3116	(55,000)
A.D.C Foster Care 100%	001-630-5314-3115	(78,000)
Fees For Professional Services	001-630-5315-2010	(27,245)
Other Rental	001-630-5316-3075	(17,000)
Employee Programs	001-630-5318-2043	(20,000)

## Revenues

CSA - State Supplemental	001-110-1234-0692	(17,209)
CSA - Vendor Refunds/Payment Cancel	001-110-1234-1422	27,802
CSA - Parental Support Co-payments	001-110-1234-1423	(1,665)
CSA - SSA, SSI or Other Payments	001-110-1234-1424	57,738
CSA - Child Support Collections	001-110-1234-1425	42,163
CSA - Prior Report IV-E Expense	001-110-1234-1426	(20,000)

Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.